

Health Education Programs

Analyst: Freeman

Historical Summary

OPERATING BUDGET	FY 2007 Total App	FY 2007 Actual	FY 2008 Approp	FY 2009 Request	FY 2009 Gov Rec
BY PROGRAM					
W-I Veterinary Education	1,774,100	1,774,100	1,843,700	1,941,300	1,952,400
WWAMI Medical Education	3,719,600	3,525,600	3,664,000	3,717,200	3,736,600
IDEP Dental Education	1,221,300	1,143,700	1,275,400	1,367,900	1,380,300
Univ. of Utah Med. Ed.	1,054,700	1,006,700	1,088,800	1,215,100	1,215,100
Family Medicine Residencies	1,543,600	1,543,600	1,984,400	1,629,300	1,646,100
WICHE	225,400	220,000	228,800	236,800	236,800
Psychiatry Residency	0	0	40,600	81,900	81,900
Total:	9,538,700	9,213,700	10,125,700	10,189,500	10,249,200
BY FUND CATEGORY					
General	8,834,400	8,775,000	9,180,700	9,596,000	9,655,700
Dedicated	704,300	438,700	945,000	593,500	593,500
Total:	9,538,700	9,213,700	10,125,700	10,189,500	10,249,200
Percent Change:		(3.4%)	9.9%	0.6%	1.2%
BY OBJECT OF EXPENDITURE					
Personnel Costs	2,026,900	1,933,400	2,075,900	2,151,100	2,226,700
Operating Expenditures	1,806,500	1,652,800	1,693,100	1,825,600	1,809,700
Capital Outlay	0	61,000	25,900	0	0
Trustee/Benefit	5,705,300	5,566,500	5,914,100	6,212,800	6,212,800
Lump Sum	0	0	416,700	0	0
Total:	9,538,700	9,213,700	10,125,700	10,189,500	10,249,200
Full-Time Positions (FTP)	20.39	20.39	20.39	20.39	20.39

Division Description

The seven Health Education Programs include:

1. The Washington-Idaho Veterinary Education Program provides Idaho residents with access to a veterinary medical education through a cooperative agreement between the University of Idaho and Washington State University.
2. The WWAMI (Washington, Wyoming, Alaska, Montana, Idaho) Medical Education Program provides Idaho students with the opportunity to attend medical school through a cooperative agreement with the University of Washington.
3. The IDEP (Idaho Dental Education Program) provides access to dental education for Idaho students through a cooperative agreement between Idaho State University and Creighton University in Omaha, Nebraska.
4. The University of Utah Medical Education Program also provides medical school opportunities for Idaho students.
5. To encourage newly graduated medical doctors to practice in Idaho, Idaho's two Family Medicine Residency programs (located in Boise and Pocatello) provide the final three years of formal family physician residency training.
6. Western Interstate Commission for Higher Education (WICHE) offers educational opportunities not available in Idaho through its Professional Student Exchange Program (PSEP). Currently, Idaho has two seats reserved per year in the optometry programs at either Pacific University or Southern California College of Optometry.
7. The Idaho Psychiatry Residency Program offers training for residents who spend the first two years in Seattle (University of Washington) and the last two years in Boise. Clinical rotations are at the Boise VA, St. Alphonsus, St. Luke's, and rural rotations around the state.

Health Education Programs

Agency Profile

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Current Medical, Dental & Veterinary Education Seat Funding

	<i>Medical</i>		<i>Dental</i>	<i>Veterinary</i>
	WWAMI	UofU	IDEP	W-I
Annual Costs Per Seat				
Student Paid Tuition & Fees (2007-2008)	\$ 19,000	\$ 22,300	\$ 17,900	\$ 17,600
Average State Paid Support (FY08 Approp.)	\$ 45,500	\$ 34,000	\$ 35,500	\$ 39,200
Total Cost Per Seat Per Year	\$ 64,500	\$ 56,300	\$ 53,400	\$ 56,800
Location of Instruction				
1st Year	UI/Moscow	UofU/Salt Lake	ISU/Pocatello	WSU/Pullman
2nd Year	UW/Seattle	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
3rd Year	"WWAMI Land"	UofU/Salt Lake	Creighton/Omaha	WSU/Pullman
4th Year	"WWAMI Land"	UofU/Salt Lake	Creighton/Omaha	Pullman/Caldwell
Rate of Return to Idaho/ Return on Investment				
Idaho Students	50%**	N/A***	73%**	72%**
Total Program Graduates	70%	N/A***	N/A***	N/A***

* 3rd and 4th year clinical rotations can be done in Idaho, Seattle or throughout the five-state WWAMI region

** since the following dates: WWAMI (1975); IDEP (1982); W-I (2000)

*** not tracked by the institution

NEW SEAT BUILD-OUT

	FY 2009	FY 2010	FY 2011	FY 2012
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Washington-Idaho Vet Medicine

Requested → 1st Year	13	13	13	13
2nd Year	11	13	13	13
3rd Year	11	11	13	13
4th Year	11	11	11	13
Total	46	48	50	52

U of U Medical Education

Requested → 1st Year	10	10	10	10
2nd Year	8	10	10	10
3rd Year	8	8	10	10
4th Year	8	8	8	10
Total	34	36	38	40

IDEP Dental Education

Requested → 1st Year	9	9	9	9
2nd Year	8	9	9	9
3rd Year	8	8	9	9
4th Year	8	8	8	9
Total	33	34	35	36

WWAMI Seat Build-out

	FY 2008	FY 2009	FY 2010	FY 2011
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Funded { 1st Year	20	20	20	20
2nd Year	18	20	20	20
3rd Year	18	18	20	20
4th Year	18	18	18	20
Total	74	76	78	80

Health Education Programs

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2008 Original Appropriation	20.39	9,180,700	10,125,700	20.39	9,180,700	10,125,700
Reappropriation	0.00	59,400	333,600	0.00	59,400	333,600
FY 2008 Total Appropriation	20.39	9,240,100	10,459,300	20.39	9,240,100	10,459,300
Non-Cognizable Funds and Transfers	0.00	0	35,600	0.00	0	35,600
FY 2008 Estimated Expenditures	20.39	9,240,100	10,494,900	20.39	9,240,100	10,494,900
Removal of One-Time Expenditures	0.00	(85,300)	(795,600)	0.00	(85,300)	(795,600)
Base Adjustments	0.00	0	0	0.00	0	0
FY 2009 Base	20.39	9,154,800	9,699,300	20.39	9,154,800	9,699,300
Benefit Costs	0.00	36,900	36,900	0.00	36,900	36,900
Inflationary Adjustments	0.00	197,700	227,300	0.00	181,800	211,400
Change in Employee Compensation	0.00	18,900	18,900	0.00	94,500	94,500
FY 2009 Program Maintenance	20.39	9,408,300	9,982,400	20.39	9,468,000	10,042,100
1. Veterinary Medicine Seats	0.00	64,500	64,500	0.00	64,500	64,500
2. IDEP Dental School Seat	0.00	10,400	29,800	0.00	10,400	29,800
3. UofU Medical School Seats	0.00	71,500	71,500	0.00	71,500	71,500
4. Second Year Phase-in of State Support	0.00	41,300	41,300	0.00	41,300	41,300
FY 2009 Total	20.39	9,596,000	10,189,500	20.39	9,655,700	10,249,200
Change from Original Appropriation	0.00	415,300	63,800	0.00	475,000	123,500
% Change from Original Appropriation		4.5%	0.6%		5.2%	1.2%

Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Original Appropriation					
	20.39	9,180,700	945,000	0	10,125,700

Reappropriation

Reappropriation authority, also known as carryover, allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. Carryover requires specific legislative authorization and must be approved every year.

Agency Request	0.00	59,400	274,200	0	333,600
Governor's Recommendation	0.00	59,400	274,200	0	333,600

FY 2008 Total Appropriation					
Agency Request	20.39	9,240,100	1,219,200	0	10,459,300
Governor's Recommendation	20.39	9,240,100	1,219,200	0	10,459,300

Non-Cognizable Funds and Transfers

Reflects contract adjustments for changes in the University of Washington contract and first year program fee rates resulting in an additional \$16,200 in the WWAMI program; and IDEP student fee increase of \$19,400.

Also includes the allocation of one-time Millennium Funds for the Family Practice Residencies.

Agency Request	0.00	0	35,600	0	35,600
Governor's Recommendation	0.00	0	35,600	0	35,600

FY 2008 Estimated Expenditures					
Agency Request	20.39	9,240,100	1,254,800	0	10,494,900
Governor's Recommendation	20.39	9,240,100	1,254,800	0	10,494,900

Removal of One-Time Expenditures

Remove funding provided for one-time items (replacement capital outlay and reappropriation).

Agency Request	0.00	(85,300)	(710,300)	0	(795,600)
Governor's Recommendation	0.00	(85,300)	(710,300)	0	(795,600)

Base Adjustments

This adjustment reflects the restoration of student fee support for the University of Washington contract resulting in a shift of \$108,900 from operating expenses to trustee/benefit payments.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2009 Base					
Agency Request	20.39	9,154,800	544,500	0	9,699,300
Governor's Recommendation	20.39	9,154,800	544,500	0	9,699,300

Benefit Costs

Reflects \$2,075 per position or a 29% increase in employer-paid health insurance premiums from \$7,125 to \$9,200 per year. This increase is artificially inflated since the rates have been frozen for the last two years, with increases being covered from reserves. Note: The UI has its own self-insured plan rather than participating in the state's group insurance plan. Nevertheless, the state has traditionally funded UI at the same rate per FTE as of that the state plan.

Agency Request	0.00	36,900	0	0	36,900
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The Governor recommends funding the employer increase in health insurance, and does not remove the funding for their PERSI rate increase that was included in the request. Recently, the PERSI Board voted not to increase the contribution rate for the upcoming fiscal year.

Governor's Recommendation	0.00	36,900	0	0	36,900
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Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					

The State of Idaho provides medical, dental, optometry and veterinary educational opportunities for Idaho residents through contracts with the University of Washington and the University of Utah medical schools, Creighton University dental school and Washington State University veterinary medicine school, respectively. Each year, as specified in the contracts, the amounts paid for those seats are adjusted to account for changes in student fees and inflation. These are contract recalculations, not renegotiations, and are made to reflect the cost of providing these educational opportunities. For FY 2009, these contract recalculations include the following:

Washington-Idaho (W-I) Veterinary Medicine Program: The WI fee, adjusted for inflation at 2%, will increase the contractual obligation by \$27,900 to a total of \$1,419,400 (General Funds). Also includes \$8,100 (3% of base) for general inflation

WWAMI Medical Program: Contract components are estimated to increase by 3% and student fees are estimated to increase by 9% for a net total of \$12,400 in student fees. [Note: Since all Idaho students pay the same student fee rate (UW resident medical school fee), annual changes in that fee rate also affect the revenues received from the first year students on the UI campus. As a matter of practice, increases in student fee revenues from the 1 year students have been used to pay for a portion of the annual increase in the contract.]

Idaho Dental Education Program (IDEP): Contract adjustments are projected at \$58,100 (General Funds).

University of Utah Medical Program: This adjustment of \$54,800 (General Funds) reflects the projected FY 2009 costs which are calculated based on a 5.4% increase in the Higher Education Cost Adjustment (HECA) index.

WICHE Professional Student Exchange Program: Reflects an administrative fee increase of \$4,000 and optometry student support fee increase of \$500 per student (multiplied by 8 students) for a total of \$8,000 in General Funds.

Also included is 2.98% (\$50,200) in medical inflation for the Family Medicine Residencies.

Agency Request	0.00	197,700	29,600	0	227,300
<i>Inflationary increases are provided only for contractual obligations and medical inflation. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	181,800	29,600	0	211,400

Change in Employee Compensation

Agencies were instructed to input a CEC based on a 1% calculator.

Agency Request	0.00	18,900	0	0	18,900
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	94,500	0	0	94,500

FY 2009 Program Maintenance					
Agency Request	20.39	9,408,300	574,100	0	9,982,400
Governor's Recommendation	20.39	9,468,000	574,100	0	10,042,100

Health Education Programs

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
1. Veterinary Medicine Seats					
Washington-Idaho Veterinary Education					
This line item would fund two additional veterinary medicine seats for Idaho residents in the Washington-Idaho Regional Veterinary Medical Education Program. Idaho currently funds 11 student positions at the Washington State University College of Veterinary Medicine. The livestock industry in Idaho has grown dramatically during the past decade. The Idaho dairy industry, currently ranked 4th nationally, is the largest single sector in Idaho's agricultural economy, while the beef cattle industry is the 2nd largest single sector in Idaho's agricultural economy. An increasing number of large animal veterinarians will be required for the growing livestock industry to provide adequate animal and herd health care associated with sustainable production and food security. The requested ongoing funding would provide two new seats at the established FY 2009 support fees rate of \$32,300 per year, per student.					
Agency Request	0.00	64,500	0	0	64,500
Governor's Recommendation	0.00	64,500	0	0	64,500
2. IDEP Dental School Seat					
IDEP Dental Education					
This line item represents the second increase in the original plan to incrementally increase the enrollment from seven seats per year to ten seats per year. The initial expansion increased the first year seats from seven to eight in FY2002. For the past two years, there have been more than 13 fully qualified applicants for the 8 seats available. Approval of this line item would result in nine available seats in the program. Funding in subsequent years will require a General Fund increase of approximately \$45,000 in each of the following three years.					
Agency Request	0.00	10,400	19,400	0	29,800
Governor's Recommendation	0.00	10,400	19,400	0	29,800
3. UofU Medical School Seats					
University of Utah Medical Education					
The Idaho UofU Medical Education Program provides eight Idaho students with the opportunity to pursue medical training through the University of Utah School of Medicine. This line item would add two additional seats, bringing the total to 10 seats per year. Additional funding will be requested each year as the students advance and others enter the program over the next 3 fiscal years.					
Agency Request	0.00	71,500	0	0	71,500
Governor's Recommendation	0.00	71,500	0	0	71,500
4. Second Year Phase-in of State Support					
Psychiatry Residency					
The 2007 Legislature appropriated \$40,600 in H 312 to the Psychiatry Residency Program in the Office of the State Board of Education. The Interim Committee on Mental Health and Substance Abuse recommended (SCR 110) the state fund 10% of the cost and to phase-in the state's commitment over four years. This request reflects the second year commitment per the H 312 fiscal note.					
Agency Request	0.00	41,300	0	0	41,300
Governor's Recommendation	0.00	41,300	0	0	41,300
FY 2009 Total					
Agency Request	20.39	9,596,000	593,500	0	10,189,500
Governor's Recommendation	20.39	9,655,700	593,500	0	10,249,200
Agency Request					
Change from Original App	0.00	415,300	(351,500)	0	63,800
% Change from Original App	0.0%	4.5%	(37.2%)		0.6%
Governor's Recommendation					
Change from Original App	0.00	475,000	(351,500)	0	123,500
% Change from Original App	0.0%	5.2%	(37.2%)		1.2%